



BUREAU OF LAND MANAGEMENT

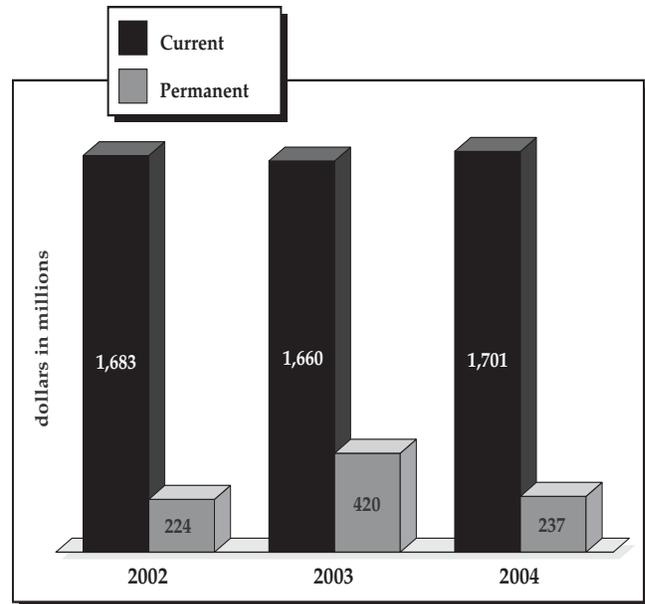
Mission - The Bureau of Land Management's predecessor bureaus date to 1812, with the founding of the General Land Office to handle sale of the public domain. Transferred from the Treasury Department to the Department of the Interior in 1849, the General Land Office continued this mission well into the 20th Century. In 1946, it was merged with the Department's Grazing Service to form the Bureau of Land Management. Today, BLM is charged with its most complicated mission to date: to sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations.

Program Overview - As the Nation's largest land manager, BLM is responsible for 262 million acres of public land—nearly one-eighth of all land in the United States. This year marks the 27th anniversary of the Federal Land Policy and Management Act, which gave BLM its comprehensive mission to manage the public lands for a variety of uses so as to benefit present and future generations. The BLM accomplishes this by managing for outdoor recreation, livestock grazing, and energy and mineral development, and by conserving natural, historical, cultural, and other resources on the public lands.

Most of the country's BLM-managed public land is located in 12 western States, including Alaska. These lands, once remote, now provide the growing communities of the West with open space that gives the region much of its character. The Bureau, which has a budget of \$1.7 billion and a workforce of over 10,000 employees, also administers 700 million acres of sub-surface mineral estate throughout the Nation.

The BLM customers are as diverse as the natural resources it manages. Public lands support an increasing number of visitors. In 2004, over 60 million visitors are expected to participate in recreational activities such as wildlife watching, hiking, camping, hunting, and whitewater rafting. In addition, BLM's programs support the mineral industry, utility companies, ranchers, the timber industry, conservation groups, and research scientists. The BLM management activities benefit recreational and traditional land users while contributing to the viability of State and local economies. In 2004, public

BLM Funding



lands will generate an estimated \$2 billion in receipts, mostly from energy development. Nearly one-half of these receipts are provided directly to States and counties to support roads, schools, and other community needs.

Management Excellence - The BLM will continue active implementation of the President's management agenda in 2004 for improving management and performance of the Federal government and practicing the Secretary's vision for citizen-centered management excellence. The BLM has worked extensively to develop detailed performance goals that clearly tie to the goals in the Department's new unified strategic plan. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and employee development to ensure the continued availability of skills and knowledge to meet BLM's mission responsibilities. To identify and implement the most effective and efficient way to deliver services to its customers, BLM will complete competitive sourcing studies of its mapping and geospatial activities by the end of 2004. This follows BLM's studies of its facilities, road, and recreation maintenance activities that

are to be completed in 2003. By 2005, BLM expects to fully integrate its budget and performance information. Performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize the performance and efficiency of programs and organizations. The BLM Resource Restoration programs and Interior's Wildland Fire Management program were assessed during formulation of the 2004 budget using the Administration's Program Assessment Rating Tool. The Bureau and the Fire program will work to address issues identified in the PART reviews in 2003 and 2004. For example, the Fire program will: 1) work to develop new and improve current suppression cost control strategies and 2) improve the targeting of fuels reduction funding by better defining the wildland-urban interface and developing criteria for ranking and selecting projects.

Budget Overview - The BLM request is \$1.7 billion in current appropriations, an increase of \$40.1 million over the 2003 President's budget. These totals exclude funding for the Payments in Lieu of Taxes appropriation account, which the 2004 budget proposes to shift from the Bureau of Land Management to Departmental Management. Major changes from 2003 request levels include a \$45.0 million increase in Wildland Fire Management and a net increase of \$16.1 million in the operating accounts that will allow BLM to address its highest priority needs and make demonstrable progress in advancing the four mission components of Interior's strategic plan: resource protection, resource use, recreation, and serving communities. The BLM total also reflects a reduction of \$21.0 million in land acquisition. Uncontrollable cost increases total 25.5 million, of which \$14.1 million are budgeted and \$11.4 million are absorbed.

The program increases within BLM's primary operating account, Management of Lands and Resources include: a net increase of \$3.1 million in funds to facilitate and stimulate renewable and non-renewable energy development on public lands; \$2.3 million to enhance BLM resource protection and restoration programs; and a net increase of \$4.8 million to improve recreational opportunities and services on public lands. Increases of \$1.0 million for land use planning and \$1.9 million for resource monitoring will benefit the resource use, resource protection, and recreation mission components by generating data and information needed to assure the effective implementation of BLM's multiple use mandates in the face of growing pressures and demands on lands and resources. The request also includes an increase of \$2.7 million to strengthen BLM's law enforcement capabilities and a \$2.0 million increase for the Challenge Cost Share program. The 2004 BLM request also reinvigorates BLM's forestry management programs with a \$2.5 million in-

crease split between the MLR appropriation (\$1.0 million) and the Oregon and California Grant Lands appropriation (\$1.5 million).

The Department is undertaking significant information technology reforms to improve the management of IT investments, to improve the security of systems and information, and to realize short- and long-term efficiencies and savings. The Department's corporate approach includes consolidated purchases of hardware and software; consolidation of support functions including help desks, e-mail support and web services; and coordination of training. The BLM's budget includes a reduction of \$15.5 million in 2004 to reflect these management reforms, as well as slowing additional development of some lower priority IT projects. This amount includes a decrease of \$3.4 million in the Wildland Fire Management account. The budget proposes a reduction of \$2.0 million in the Alaska Conveyance program. Decreases of \$2.5 million in Land and Realty Management and \$300,000 in Recreation Resources Management are proposed to be offset through savings from cost recovery proposals.

Resource Use - Energy Production on Public Lands - The BLM has a major role to play in the successful achievement of the National Energy Policy goals by virtue of the abundant and diverse energy resources it manages on the public lands. The BLM-administered lands currently provide five percent of the Nation's oil production; 11 percent of its natural gas production, 35 percent of its coal production, 20 percent of its wind power production, and 48 percent of its geothermal energy production.

Energy development and mining generate the highest revenue values of any uses of the public lands. In 2002, energy and mineral development from public lands generated \$1.4 billion through royalties, rents, bonuses, sales, and fees. In 2002, BLM administered 312 coal leases and over 54,000 oil and gas leases, of which approximately 21,000 were producing oil and gas. Domestic oil and gas production comes from over 94,000 Federal oil and gas wells. Federal geothermal resources produce over \$15 million of revenue and generate 5,700 gigawatt hours of electric power per year. In addition to managing energy and mineral exploration and development on public lands, BLM provides technical support for mineral development on Indian lands.

The 2004 BLM request builds on increases in the 2002 and 2003 budgets for continued implementation of the President's National Energy Policy. Requested funding increases in 2004 also directly support specific outcome goals of the Department's strategic plan regarding access to, responsible use of, and optimal value for, the Nation's energy resources. The 2004 BLM budget request includes

a total net programmatic increase of \$3.6 million for energy-related activities, including \$850,000 for renewable energy, \$2.3 million for non-renewable energy, and \$500,000 for energy-related monitoring activities.

To help advance the contribution of renewable energy to our Nation's energy mix, an increase of \$550,000 will help BLM keep up with industry interest in developing geothermal energy. At the end of 2002, BLM managed 282 geothermal leases with 55 leases in production. The Bureau will process 90 percent more APDs and manage about 400 leases in 2003. The requested funding increase will support NEPA analyses, evaluation of resource potential, pre- and post-leasing actions, and inspection and enforcement. Specifically, the increased funding will enable BLM to process an additional 16 geothermal permits to drill, and conduct 100 more inspections than in 2003. A \$300,000 increase will facilitate increased wind and solar energy production on public lands. The BLM will conduct assessments of wind and solar energy resources and incorporate this data into new and updated land use plans, which will facilitate the processing of future wind and solar energy applications.

The request includes a number of programmatic increases aimed at increasing environmentally sound, non-renewable energy production. Coalbed natural gas, commonly referred to as coalbed methane, is an abundant, clean, domestic resource that can play a key role in meeting projected energy demand in the coming years. The 2004 BLM request includes an increase of \$650,000 to improve access to the enormous coalbed natural gas reserves located in the Powder River Basin of Wyoming and Montana and the San Juan Basin of New Mexico and Colorado. This includes \$300,000 for BLM to make further progress in addressing the backlog of right-of-way applications. Accelerated processing of ROW applications for development and pipeline infrastructure is critical to meeting the Nation's growing need and demand for this clean and abundant energy source. The funding increase will enable BLM to complete action on an additional 120 ROW applications, a seven percent increase over the number estimated for 2003. The BLM faces a backlog of 2,386 applications for permits to drill that is impeding greater production of coalbed natural gas. An increase of \$350,000 will enable BLM to process an additional 284 APDs over the 7,000 estimated for 2003.

To ensure that increased oil and gas development is conducted in an environmentally sound manner, and to assure the appropriate return to the U.S. Treasury for the use of this public resource, an increase of \$2.0 million will support additional inspections, compliance, and production verification activities. The funds will be targeted primarily to the Powder River and San Juan basins.

The energy resources of Alaska's North Slope are national assets that can contribute significantly to the Nation's energy security. The expected production from this region will increase domestic petroleum production and lessen U.S. dependence on foreign oil. The 2004 budget includes an increase of \$425,000 for activities on the North Slope, for a total of \$8.4 million. The funding will support planning for sales in National Petroleum Reserve -Alaska and, if authorized, the Arctic National Wildlife Refuge. Congressional authorization will be required for a lease sale to be conducted in ANWR.

Increased energy development also requires increased availability of mineral materials, such as sand, gravel, and stone, for the construction of roads and drilling pads. The budget includes an increase of \$184,000 for mineral materials management to reduce the current backlog of site inspections and production verifications and to help meet the growing demand for mineral materials.

The BLM is proposing \$500,000 to expand resource monitoring to increase its ability to assess the cumulative impact of oil and gas development, especially on cultural resources and species-at-risk. This effort would be focused on monitoring species such as the black-tailed prairie dog, mountain plover, long-billed curlew, and burrowing owl in States where coalbed natural gas development is occurring. This funding will also be used to develop alternative strategies to meet the Bureau's National Historic Preservation Act Section 106 responsibilities on a larger scale.

The budget reduces work related to the Energy Policy and Conservation Act by \$1.0 million. The BLM has completed studies in the five highest priority basins.

Resource Use - Forestry Management - The 2004 BLM budget proposes an increase of \$2.5 million to revitalize and build capacity in BLM's forestry management programs, including an increase of \$1.0 million for Public Domain Forestry Management and an increase of \$1.5 million for O&C Grant Lands. The increased funding will enable BLM to conduct commercial thinning treatments on 3,300 acres of O&C lands in western Oregon and on 2,000 acres of public domain lands. Activities will be consistent with the Northwest Forest Plan. These treatments will produce an estimated 32 million board feet of timber to help stimulate local economies, including 30 million board feet from the O&C lands and two million board feet from the public domain lands.

Resource Protection - The 2004 budget request includes a total increase of \$3.3 million to strengthen BLM resource protection capabilities. The proposed increases, which are spread among BLM's numerous resource inventory,

monitoring, and restoration programs, will help the Bureau provide for the protection and restoration of vital natural and cultural resources in the face of growing stresses on these resources, such as increased recreational use, suburban encroachment on public lands, and noxious weed infestations. The request addresses two broad categories of needs. It includes \$2.3 million to enhance resource protection programs and \$1.0 million to strengthen monitoring functions.

The \$2.3 million increase will enable BLM to expand the number of critical on-the-ground resource protection and restoration projects it undertakes. For example, BLM will direct a \$500,000 increase in its rangeland management program to the eradication and control of tamarisk in the southwest. A \$350,000 increase in its T&E species program will accelerate efforts to implement species recovery plans and conservation strategies, and a \$300,000 increase in riparian management will enable BLM to restore additional miles and acres of stream and wetland habitat vital to numerous species. The BLM request for resource protection includes \$800,000 that will be specifically targeted to resource protection and restoration needs of specially designated areas in the National Landscape Conservation System.

The BLM budget includes \$1.0 million to conduct long-term, large-scale, "cumulative effects" resource monitoring. Effective resource protection and improvements require this type of monitoring to measure the effects of management over a long period of time. Such monitoring will help measure trends, such as wildlife and fish populations or the condition of cultural resources, to determine if changes are needed in management to reach land use plan objectives. Monitoring cumulative impacts builds the basis for adaptive management and improvements in effective resource management.

Land use plans are the basis for every action and approved use on BLM-administered lands. The development and revision of these plans will expedite access to the Nation's resources and foster balanced development of the public lands, while ensuring protection of those resources that are critical to the West and the Nation. The 2004 budget includes an increase of \$1.0 million for land use planning that will support the strategic plan's resource use and resource protection goals.

Resource Protection - Cooperative Conservation Initiative - The BLM's Challenge Cost Share program has been extremely successful in leveraging millions of Federal dollars with private and State funding for conservation efforts that benefit resources on BLM-administered lands. Through this program, BLM, working collaboratively with States, local communities, industry, environmental

groups, and others, undertakes important resource protection and restoration projects that might otherwise not be funded, including weed control, trail construction and maintenance, and wildlife population surveys.

The number of potential partners for Challenge Cost Share projects continues to grow. Approximately 940 projects totaling \$34 million were submitted by BLM States, centers, and field offices for 2003 funding. The 2004 request includes an increase of \$2.0 million for the Challenge Cost Share program, for a total of \$21.0 million.

Recreation and Visitor Services - Americans are increasingly looking to BLM to fulfill their outdoor recreation needs. This trend will only continue, a function of the inexorable population growth in the western United States that is causing city limits and suburbs to creep closer and closer to BLM-administered lands. In many areas, the dynamics of urban-suburban sprawl have left BLM lands as virtually the only open space available for outdoor enthusiasts. This rise in visitation is straining BLM's ability to provide for the safety of visitors and to meet their needs and expectations for a quality experience, while at the same time providing for adequate protection of natural and cultural resources within these recreational areas. One of the greatest management challenges confronting BLM is the dramatic rise in the number of off-highway vehicles utilizing BLM lands. They generate significant workload increases in terms of natural and cultural resource protection, law enforcement, and visitor safety.

For 2004, BLM is proposing a net increase of \$5.2 million to enhance its ability to provide expanded and improved, yet environmentally sustainable, recreational opportunities to keep up with this growing demand. The BLM will direct \$1.8 million of the increase for recreation and visitor services to NLCS units.

The \$5.2 million increase includes \$4.8 million for recreation and visitor service enhancements. These funds will enable BLM to undertake a number of planning, outreach, consultation, partnership-building, and on-the-ground efforts to improve the overall visitor experience while assuring continued protection of vital natural and cultural resources. It will improve BLM's ability to resolve contentious user conflicts. Within the total for recreation enhancements, BLM will use \$1.5 million to improve travel and public access management, including initiating comprehensive travel management planning in high priority locations and increasing access signing, route identification, and OHV monitoring. The BLM will use increases of \$2.4 million to expand and improve various visitor services including recreational, interpretation, and educational programs and services, and for

improved signage and information materials at high priority and popular sites. The funding will also support partnership building efforts and volunteer recruitment and training, and expanded consultation efforts with gateway communities whose economic health is intrinsically tied to the management of neighboring public lands. It is estimated that about one-fourth to one-third of all recreation-related funding increases would be leveraged with partners for collaborative and cooperative efforts, generating significant additional return on investment, while providing a greater level of State, local, and interest group ownership. The request also includes \$600,000 for facility and maintenance upgrades related to visitor health and safety and improved accessibility.

In addition to these recreation enhancements, the request includes \$350,000 to strengthen BLM's monitoring capabilities related to recreation. The BLM will track the cumulative impacts to, on, and from recreation opportunities; for example, the impact of resource use authorizations on recreational resources and opportunities, and conversely, the impacts of recreation on other approved uses of the public lands. The BLM recreation program is implementing higher fees for special event permits that will generate additional receipts for BLM. The \$5.2 million net increase includes a program decrease of \$300,000 to reflect this cost recovery proposal.

Serving Communities - Wildland Fire Management - The 2004 budget request proposes \$698.7 million to support the fire preparedness, suppression, fuels reduction, and burned area rehabilitation needs of the Department. This represents a \$45.0 million increase over the 2003 President's budget level.

The request demonstrates the Administration's continued commitment to implementing the National Fire Plan and reducing the loss of life and property and environmental damage caused by unwanted wildland fires. It includes a \$35.0 million increase to fully fund suppression operations at the 10-year average, providing increased assurance that Interior has readily available the necessary resources to effectively respond to an average fire season. A \$5.0 million increase is requested in Fire Preparedness to cover increased contract costs for aviation services. The funds will enable Interior to maintain the current level of aircraft support in the face of rising insurance and safety costs. The budget supports a more robust burned area rehabilitation program with an increase of \$4.5 million. Of that amount, \$2.5 million will be used to rehabilitate lands damaged in the prior fire seasons. The BLM will use the other \$2.0 million to continue to build a long-term stockpile of native seeds, enabling the rehabilitation program to increase revegetation of burned areas with native plants that are less prone to fire.

Payments in Lieu of Taxes - The 2004 budget shifts the Payments in Lieu of Taxes appropriation account to the Departmental Management budget in recognition of the fact that PILT payments are made not only for BLM lands, but also for the lands of other Federal agencies, including the National Park Service, Fish and Wildlife Service, and U.S. Forest Service.

Other - The 2004 BLM request in support of the serving communities mission goal includes an increase of \$2.7 million to enhance law enforcement and security on BLM-administered lands, with a particular emphasis on the southwest border.

Construction and Maintenance - The 2004 budget includes \$11.0 million for BLM's construction program, the same as the 2003 President's budget. The request will support 30 construction projects in nine States, including administrative facilities, visitor centers, sanitation improvements, trails, bridges, roads, and recreation site improvements. Site and facility priorities are determined via an aggressive evaluation of applicable health and safety issues, resource protection needs, mission support objectives, and public service goals.

In 2004, BLM will maintain level funding to address critical maintenance needs, including \$11.9 million for deferred maintenance and \$29.0 million for infrastructure improvement. Funding for these projects is prioritized based on the critical health and safety or critical resource protection needs in accordance with the Department's five-year deferred maintenance and capital improvement plan. A total of \$37.4 million is requested for annual maintenance and operations.

Land Acquisition - The 2004 budget includes \$23.7 million for BLM land acquisition, a decrease of \$21.0 million from the 2003 request level reflecting Interior's efforts to focus funds on caring for lands currently under its management. The request will support 18 projects in 10 States. The BLM acquisition strategy continues to emphasize the input and participation of affected local communities and stakeholders in projects, and the use of alternative and innovative conservation tools such as easements and purchases of development rights.

Central Hazardous Materials Fund - The 2004 budget includes \$10.0 million for the Fund, the same amount requested in 2003. The Department continues to face major demands regarding the cleanup of hazardous substances, largely due to non-Departmental activities such as mining, landfills, and other industrial uses occurring on Interior-administered lands. The number of nominated sites for CHF funding will continue to increase as Bureaus assess their inventory of sites. Appropriated

funds are supplemented by recoveries obtained from principal responsible parties, enabling Interior to remediate more sites than would otherwise be possible through appropriations. In 2004, the program will continue to emphasize improved project management and cost oversight of projects receiving CHF support.

Legislative Proposal - The 2004 budget is accompanied by a legislative proposal to amend the Federal Land Transaction Facilitation Act. The amendments will make technical changes in the Act, which will provide additional receipts for land acquisition and resource protection and restoration.

SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

Comparison of 2004 Request with 2003 President's Budget:

	2003 Budget		2004 Request		Change from 2003	
	FTE	Amount	FTE	Amount	FTE	Amount
Appropriations						
Management of Lands and Resources	6,246	812,990	6,288	828,079	+42	+15,089
Wildland Fire Management	2,722	653,754	2,722	698,725	0	+44,971
Central Hazardous Materials Fund	6	9,978	6	9,978	0	0
Construction	9	10,976	9	10,976	0	0
Payments in Lieu of Taxes*	[1]	[165,000]	[1]	[200,000]	[0]	[+35,000]
Land Acquisition	38	44,686	38	23,686	0	-21,000
Oregon & California Grant Lands	967	105,633	975	106,672	+8	+1,039
Range Improvements	58	10,000	58	10,000	0	0
Service Charges, Deposits & Forfeitures (SCDF) ..	95	17,812	95	20,490	0	+2,678
Miscellaneous Trust Funds (Current)	80	12,405	80	12,405	0	0
Subtotal, Appropriations	10,221	1,678,234	10,271	1,721,011	+50	+42,777
(minus SCDF offset)		(17,812)		(20,490)		(2,678)
Net Subtotal, Appropriations	10,221	1,660,422	10,271	1,700,521	+50	40,099
Permanents and Trusts						
Miscellaneous Trust Funds (Mandatory)	15	1,595	15	1,595	0	0
Miscellaneous Permanent Appropriations	17	186,191	17	133,004	0	-53,187
Permanent Operating Funds						
Operations & Main. of Quarters	3	383	3	383	0	0
Recreation Fee Collections	1	0	1	0	0	0
Recreation Fee Demonstration	74	9,500	74	9,500	0	0
Forest Ecosystems Health & Recovery	51	5,214	51	8,237	0	+3,023
Expenses, Road Maintenance Deposits	18	1,800	18	1,800	0	0
Timber Sale Pipeline Restoration Fund	51	3,549	51	8,000	0	+4,451
Southern Nevada Land Sales	13	180,518	13	45,682	0	-134,836
Southern Nevada Earnings on Investments	0	1,717	0	4,109	0	+2,392
Land Sales, Deshutes County	0	0	0	0	0	0
Lincoln County Land Sales	0	1,700	0	1,700	0	0
Interest, Lincoln County Land Sales Act	0	169	0	314	0	+145
Commercial Film & Photography Fees	0	500	0	500	0	0
Federal Land Disposal Account	1	26,000	1	20,550	0	-5,450
Naval Oil Shale Clean-Up (No. 3)	0	1,500	0	1,500	0	0
Subtotal, Perm. Operating Funds	212	232,550	212	102,275	0	-130,275
Helium Fund	49	22,000	49	22,000	0	0
Offsetting Collection	0	(22,000)	0	(22,000)	0	0
Working Capital Fund	21	30,000	21	30,000	0	0
Offsetting Collection	0	(30,000)	0	(30,000)	0	0
Subtotal, Permanents and Trusts	314	420,336	314	236,874	0	-183,462
Reimbursable & Other FTE	204		204		0	
TOTAL, BUREAU OF LAND MANAGEMENT ...	10,739	2,080,758	10,789	1,937,395	+50	-143,363

* Proposed for transfer to Departmental Management in 2004

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Management of Lands and Resources

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	Change from <u>2003 Budget</u>
Land Resources				
Soil, Water, & Air Management	34,430	34,683	34,936	+253
Range Management	70,594	69,754	70,180	+426
Forestry Management	7,619	7,235	8,197	+962
Riparian Management	22,778	21,786	21,972	+186
Cultural Resources Management	14,159	14,382	14,700	+318
Wild Horse & Burro Management	29,629	29,717	29,422	-295
Subtotal, Land Resources	179,209	177,557	179,407	+1,850
Wildlife & Fisheries				
Wildlife Management	25,287	22,086	22,423	+337
Fisheries Management	12,097	11,669	11,869	+200
Subtotal, Wildlife & Fisheries	37,384	33,755	34,292	+537
Threatened & Endangered Species	21,591	21,288	21,831	+543
Recreation Management				
Wilderness Management	17,207	17,093	16,999	-94
Recreation Resources Management	45,700	44,603	48,718	+4,115
Recreation Operations (fees)	905	1,000	1,000	0
Subtotal, Recreation Management	63,812	62,696	66,717	+4,021
Energy & Minerals				
Oil & Gas	76,499	84,936	85,953	+1,017
Coal Management	8,815	9,588	9,538	-50
Other Mineral Resources	10,079	10,317	10,434	+117
Subtotal, Energy & Minerals	95,393	104,841	105,925	+1,084
Alaska Minerals	3,997	2,228	2,222	-6
Realty & Ownership Management				
Alaska Conveyance	36,301	35,067	32,943	-2,124
Cadastral Survey	14,523	14,022	13,945	-77
Land & Realty Management	33,752	36,161	34,045	-2,116
Subtotal, Realty & Owner. Mgmt.	84,576	85,250	80,933	-4,317
Resource Protection & Maintenance				
Resource Management Planning	33,000	47,301	48,146	+845
Facilities Maintenance	0	0	0	0
Resource Protection & Law Enfrmt.	11,930	12,112	14,798	+2,686
Hazardous Materials Management	16,687	16,814	16,726	-88
Subtotal, Resource Protection	61,617	76,227	79,670	+3,443
Transportation & Facilities Maintenance				
Operations	6,633	6,428	6,402	-26
Annual Maintenance	30,266	30,613	31,025	+412
Deferred Maintenance	12,910	11,889	11,889	0
Infrastructure Improvement	27,994	29,028	29,028	0
Subtotal, Trans. & Fac. Main.	77,803	77,958	78,344	+386
Land & Resource Information System ..	19,741	19,341	18,991	-350

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	<u>Change from 2003 Budget</u>
Mining Law Administration				
Administration	32,250	32,696	32,696	0
Fee Collection	0	0	0	0
Offsetting Fees	-18,551	-32,696	-32,696	0
Subtotal, Mining Law Admin.	13,699	0	0	0
Workforce & Organizational Support				
Information Systems Operations	16,380	16,449	18,762	+2,313
Administrative Support	49,183	50,111	49,817	-294
Bureauwide Fixed Costs	63,645	66,316	70,195	+3,879
Subtotal, Support	129,208	132,876	138,774	+5,898
Communication Site Management				
Communications Site Management ...	1,997	2,000	2,000	0
Offsetting Fees	-2,000	-2,000	-2,000	0
Subtotal, Comm. Site Mgmt.	-3	0	0	0
Grasshoppers & Mormon Crickets	0	0	0	0
Challenge Cost Share	0	18,973	20,973	+2,000
TOTAL APPROPRIATION	788,027	812,990	828,079	15,089

Highlights of Budget Changes

Uncontrollable Costs Amount
[15,827]

Land Resources +1,850

Soil, Water, and Air Management: In 2004, BLM priorities will focus on improving watershed and landscape management by assessing and improving watershed conditions and developing partnerships to clean up abandoned mine land sites. A \$400 increase will be directed specifically towards systematic monitoring of 150 priority sub-basins that have been ranked as most important for conservation and restoration action. Uncontrollable costs total \$526 of which \$242 are budgeted and \$284 are absorbed. The budget also includes a reduction of \$389 for deferral of certain information technology projects and IT efficiencies and consolidations.

Rangeland Management: 2004 efforts will focus on rangeland health activities including range-land assessments and evaluations, livestock grazing, monitoring, permit renewals, and grazing administration. An increase of \$500 will be directed to implement the BLM's Partners Against Weeds Strategy by increasing control efforts on tamarisk in the southwest. Also, an increase of \$300 will be directed to National Landscape Conservation System units to improve and protect critical rangeland resources. Uncontrollable costs total \$1,343 of which \$618 are budgeted and \$725 are absorbed. The budget also includes a reduction of \$992 for deferral of certain information technology projects and IT efficiencies and consolidations.

Public Domain Forest Management: Increased funding in the public domain forestry management program will be used to support increased timber production from commercial thinning projects to stimulate local economies and improve forest health. An increase of \$1,000 would contribute to the Resource Use mission goal from the Department's Strategic Plan by providing 2 million board feet of wood products for public use and optimal value and restoring 2,000 acres of public domain forestlands. Uncontrollable costs total \$135 of which \$62 are budgeted and \$73 are absorbed. The budget also includes a reduction of \$100 for deferral of certain information technology projects and IT efficiencies and consolidations.

Riparian Management: The BLM manages more than 23 million acres of lands classified as riparian or wetlands areas. An increase of \$300 will be used to increase the percent of riparian and wetland areas in proper functioning condition through monitoring and restoration efforts

to decrease the number of disturbed or degraded acres and by reducing the sources of their degradation. Uncontrollable costs total \$409 of which \$188 are budgeted and \$221 are absorbed. The budget also includes a reduction of \$302 for deferral of certain information technology projects and IT efficiencies and consolidations.

Cultural Resources Management: BLM will address critical needs of the highest priority cultural and paleontological sites with high public and scientific values. Increased funds will support the resource protection mission goal by increasing the percentage of properties inventoried and evaluated (+\$100) and increasing the percentage of historic or prehistoric properties stabilized or restored (+\$300). Uncontrollable costs total \$296 of which \$136 are budgeted and \$160 are absorbed. The budget also includes a reduction of \$218 for deferral of certain information technology projects and IT efficiencies and consolidations.

Wild Horse and Burro Management: Emphasis will be directed to the long-term goal of reaching appropriate management levels and ensuring healthy, viable herds on all 204 BLM-managed herd management areas and achieving a thriving natural ecological balance on the public lands. Uncontrollable costs total \$339 of which \$156 are budgeted and \$183 are absorbed. The budget also includes a reduction of \$451 for deferral of certain information technology projects and IT efficiencies and consolidations.

Wildlife and Fisheries

+537

Wildlife Management: The program priority is sound management and protection of diverse habitats while supporting multiple-use opportunities on public land. Assuring effective resource protection requires long-term, large-scale, cumulative effects monitoring to measure the effects of management of all programs over a long time. Monitoring wildlife and habitat is essential to maintaining or creating habitat conditions in which biological communities will flourish. An increase of \$250 will be directed towards monitoring of species and habitats. Also, an increase of \$200 will be directed to improve and protect critical resources in National Landscape Conservation System units. Uncontrollable costs total \$404 of which \$186 are budgeted and \$218 are absorbed. The budget also includes a reduction of \$299 for deferral of certain information technology projects and IT efficiencies and consolidations.

Fisheries Management: The BLM manages lands that directly affect over 117,000 miles of fish-bearing streams and almost 3 million acres of reservoirs and natural lakes. In 2004, a \$250 increase will be directed towards cumulative effects monitoring to determine if changes are needed in management to reach land use plan objectives. Monitoring fish habitat is essential to creating habitat conditions in which biological communities will flourish. Uncontrollable costs total \$178 of which \$82 are budgeted and \$96 are absorbed. The budget also includes a reduction of \$132 for deferral of certain information technology projects and IT efficiencies and consolidations.

Threatened and Endangered Species

+543

Threatened and Endangered Species Management: This Activity funds inventory and monitoring of special status species populations; development and implementation of recovery plans and conservation strategies; restoration of habitat; reintroduction of special state species; habitat mapping; and interagency cooperative conservation efforts and training related to the Endangered Species Act. Increased funding (+\$650) will be used to implement recovery plans and conservation strategies, which include habitat restoration activities with an emphasis on sage grouse habitat. Of the \$650, \$300 will be spent for projects within National Landscape Conservation System Units. Uncontrollable costs total \$385 of which \$177 are budgeted and \$208 are absorbed. The budget also includes a reduction of \$284 for deferral of certain information technology projects and IT efficiencies and consolidations.

Recreation Management

+4,021

Wilderness Management: This subactivity supports the stewardship, protection, and restoration of wilderness areas and wilderness study areas, and the identification and assessment of lands with wilderness characteristics. BLM manages wilderness as one of the multiple uses of the public lands, retaining the land's natural character while balancing the exercise of valid existing rights and other authorized uses. Uncontrollable costs total \$337 of which \$155 are budgeted and

\$182 are absorbed. The budget also includes a reduction of \$249 for deferral of certain information technology projects and IT efficiencies and consolidations.

Recreation Resources Management: The BLM's recreation management goal to ensure quality recreational experiences on public land will be supported in 2004 by a net program increase of \$4,550 for recreation and visitor services enhancements and monitoring. \$1,500 will improve travel and transportation management through comprehensive travel management planning and on-the-ground actions in high priority locations. Increased funds for interpretation, education, and volunteer strategies will provide better experiences for the visiting public (+\$1,206). Visitor services will be enhanced and improved with an additional \$1,044. Additional funds (\$150) will be used to provide travel, tourism, and other support for Gateway communities near significant recreation-oriented BLM lands. \$600 will be directed to encouraging and expanding partnerships, collaboration, and outreach at the National and local levels. An additional \$350 will be used for monitoring, including \$175 in NLCS units. A decrease of -\$300 will result from cost recovery savings by charging additional processing costs for permitting and managing special recreation events. Uncontrollable costs total \$878 of which \$404 are budgeted and \$474 are absorbed. The budget also includes a reduction of \$839 for deferral of certain information technology projects and IT efficiencies and consolidations.

Energy and Minerals

+1,084

Oil and Gas Management: Increased funding in the oil and gas program will be used to continue to support the President's National Energy Plan, to increase the availability of oil and gas and to evaluate and eliminate impediments to development. Increases are requested to prepare a 2004 lease sale in the northwest sector of the National Petroleum Reserve in Alaska (+\$425), and if authorized, a 2005 sale in ANWR; to support increased coalbed methane development in Wyoming, New Mexico, Utah, Montana, and Colorado (+\$350); and to support additional monitoring of cumulative effects of energy development (+\$500) on other resource values. Increased funding in the geothermal program will be directed toward improving geothermal leasing and processing more permits to drill (+\$550). Additional funding is requested in inspection and enforcement to hire, train, and equip employees to perform inspections of oil and gas operations (+\$2,000). A reduction in funding related to Energy Policy and Conservation Act studies (-\$1,000) reflects the completion of the assessments of the highest priority basins. Uncontrollable costs total \$1,535 of which \$706 are budgeted and \$829 are absorbed. The budget also includes a reduction of \$2,514 for deferral of certain information technology projects and IT efficiencies and consolidations.

Coal Management: The program will continue to emphasize implementation of the President's Energy Policy and increasing responsiveness to industry needs for post-lease actions. High priority energy tasks include identifying opportunities to effectively resolve conflicts between coalbed methane and coal development; reviewing leasing processes to expedite coal leasing; and reviewing and revising royalty rate guidelines to streamline the approval process. Uncontrollable costs total \$178 of which \$82 are budgeted and \$96 are absorbed. The budget also includes a reduction of \$132 for deferral of certain information technology projects and IT efficiencies and consolidations.

Other Mineral Resources Management: An increase will be used to process 50 additional mineral material permits in New Mexico, Colorado, Wyoming, and Nevada (+\$184). Mineral materials from public lands are needed for access roads and drill pads for exploration and development of energy minerals; for community development; and for transportation and utility corridors. Uncontrollable costs total \$241 of which \$111 are budgeted and \$130 are absorbed. The budget also includes a reduction of \$178 for deferral of certain information technology projects and IT efficiencies and consolidations.

Alaska Minerals

-6

Alaska Minerals: Uncontrollable costs total \$22 of which \$10 are budgeted and \$12 are absorbed. The budget also includes a reduction of \$16 for deferral of certain information technology projects and IT efficiencies and consolidations.

Realty and Ownership

Alaska Conveyance and Lands: The BLM will make significant progress in transferring Federal land to other ownerships, patenting 300,000 acres to the Alaska Native Corporations and 100,000 acres to the State and will absorb a program decrease of \$2,000. Priorities will also include resolving 450 pending applications for Alaska Native allotment parcels, and assisting certified veterans of the Vietnam War to file for Alaska Native allotments. The Administration is in the process of reviewing options for improving the conveyance program and speeding up conveyance work. Uncontrollable costs total \$446 of which \$205 are budgeted and \$241 are absorbed. The budget also includes a reduction of \$329 for deferral of certain information technology projects and IT efficiencies and consolidations.

Cadastral Survey: Program priorities will continue to include field surveys, availability of land title records and scanned survey information, continued support for a National Integrated Land System in cooperation with the U.S. Forest Service, and the enhancement of Geographic Coordinate Data Base capability. Uncontrollable costs total \$276 of which \$127 are budgeted and \$149 are absorbed. The budget also includes a reduction of \$204 for deferral of certain information technology projects and IT efficiencies and consolidations.

Land and Realty Management: An increase of \$300 will be used for issuing 120 more rights-of-way in support of increased nonrenewable energy development, including coalbed methane, from public lands in Arizona, Colorado, Idaho, and Wyoming. An increase of \$300 will support renewable energy projects, such as wind and solar energy. The Bureau will promulgate regulations to allow it to recover additional costs from applicants for various use authorizations; therefore the request includes a reduction of -\$2,500 to account for increased fee collection. Additional priorities include amending the Federal Land Transaction Facilitation Act and making land tenure adjustments through sales, exchanges and other disposals. Uncontrollable costs total \$774 of which \$356 are budgeted and \$418 are absorbed. The budget also includes a reduction of \$572 for deferral of certain information technology projects and IT efficiencies and consolidations.

Resource Protection and Maintenance

+3,443

Resource Management Planning: In 2004, an additional \$1,000 will bring the program to \$48.1 million, enabling the BLM to complete 18 plans and amend 47 existing plans begun in prior years. BLM will also continue the development or amendment of 75 plans that are currently underway and initiate an additional 13 plans. New land use plans and amendments of existing plans will address demands for increased oil, gas, and coal leasing; fire and fuels management; public health and safety; mandated plans for national conservation areas and national monuments; and early avoidance or resolution of prospective litigation, appeals, and protests. Increased funding will assure that management actions related to a diversity of energy and minerals management actions are fully addressed in the land use planning program. Uncontrollable costs total \$557 of which \$256 are budgeted and \$301 are absorbed. The budget also includes a reduction of \$411 for deferral of certain information technology projects and IT efficiencies and consolidations.

Resource Protection and Law Enforcement: The public lands along our southwestern border are being extensively damaged by illegal activities, including unauthorized entry and drug smuggling. A \$2,000 increase will provide for increased patrols, enhanced surveillance, heightened public and resource protection, and improved investigative capabilities. A \$741 increase will be directed to security and protection of public and private facilities on BLM managed lands. Uncontrollable costs total \$198 of which \$91 are budgeted and \$107 are absorbed. The budget also includes a reduction of \$146 for deferral of certain information technology projects and IT efficiencies and consolidations.

Hazard Management and Resource Restoration: The hazard management and resource restoration program supports the cleanup of hazardous materials on public lands and BLM facilities; BLM's emergency planning for continuity of operations and oil and chemical spill response; and BLM's management and mitigation of physical hazards. Uncontrollable costs total \$317 of which \$146 are budgeted and \$171 are absorbed. The budget also includes a reduction of \$234 for deferral of certain information technology projects and IT efficiencies and consolidations.

	<u>Amount</u>
Transportation and Facilities Maintenance	+386
<p><i>Operations Maintenance:</i> Operational costs include utilities, grounds upkeep, and waste management at BLM recreation sites. Uncontrollable costs total \$93 of which \$43 are budgeted and \$50 are absorbed. The budget also includes a reduction of \$69 for deferral of certain information technology projects and IT efficiencies and consolidations.</p> <p><i>Annual Maintenance:</i> Annual maintenance is critical to maintaining the functionality of the BLM's infrastructure, providing visitor safety on public lands, and ensuring proper facilities management stewardship. BLM's long-term goal is to perform sufficient annual maintenance work so that no new deferred maintenance needs will accrue. A \$600 increase will assist in addressing public health and safety issues and enhance accessibility to BLM recreation sites and facilities. Uncontrollable costs total \$676 of which \$311 are budgeted and \$365 are absorbed. The budget also includes a reduction of \$499 for deferral of certain information technology projects and IT efficiencies and consolidations.</p>	
Land and Resources Information System	-350
<p><i>Land and Resources Information System:</i> The BLM utilizes Land and Resource Information Systems to maintain an extensive amount of historical and current information about land ownership and use in the United States. The 2004 focus will be upon continuing to build a strong foundation for managing land in a more powerful, graphical manner using proven Geographic Information System technology and ensuring that the system can provide a solid basis for partnerships with other government agencies. Uncontrollable costs total \$178 of which \$82 are budgeted and \$96 are absorbed. The budget also includes a reduction of \$432 for deferral of certain information technology projects and IT efficiencies and consolidations.</p>	
Workforce and Organizational Support	+5,898
<p><i>Information Systems Operations:</i> Information systems operations provide effective management of information technology to support decisions involving resources valued in the billions of dollars, as well as providing support for administrative and management activities so they can operate more effectively. An increase of \$2,360 will be directed toward additional information technology and security enhancements. Uncontrollable costs total \$170 of which \$78 are budgeted and \$92 are absorbed. The budget also includes a reduction of \$125 for deferral of certain information technology projects and IT efficiencies and consolidations.</p> <p><i>Administrative Support:</i> BLM will continue to emphasize ensuring sound financial systems and accountability, improving customer service, implementing best business practices, and providing timely and accurate business services and information to customers and employees. Uncontrollable costs total \$1,057 of which \$486 are budgeted and \$571 are absorbed. The budget also includes a reduction of \$780 for deferral of certain information technology projects and IT efficiencies and consolidations.</p> <p><i>Bureauwide Fixed Costs:</i> Uncontrollable costs total \$3,879 which are all budgeted.</p>	
Challenge Cost Share	+2,000
<p><i>Challenge Cost Share:</i> The BLM's Challenge Cost Share program supports resource protection and recreation mission goals by leveraging funds with partners to complete monitoring and inventory of resources, implement habitat improvement projects, develop recovery and land use plans, protect cultural resources, and provide enhanced recreational experiences. A \$2,000 increase will expand such partnership opportunities and focus additional resources on natural resource restoration projects. The number of potential and willing partners for CCS projects continues to grow.</p>	

APPROPRIATION: Wildland Fire Management

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	<u>Change from 2003 Budget</u>
Wildland Fire Preparedness	280,807	277,213	282,725	+5,512
Wildland Fire Suppression Operations .	177,986	160,351	195,310	+34,959
Wildland Fire Other Operations	236,190	216,190	220,690	+4,500
TOTAL APPROPRIATION	694,983	653,754	698,725	+44,971

Highlights of Budget Changes

	<u>Amount</u>
Uncontrollable Costs	[+7,876]
Wildland Fire Preparedness	+5,512
<p>The focus of this program is to provide safe, cost-effective fire management through appropriate planning, staffing, training, and equipment. The goal is to suppress fires at minimum cost considering firefighter and public safety, benefits, and values to be protected, consistent with resource objectives. An increase of \$5,000 is requested to cover the increased costs of aircraft used in the wildland fire management program. Uncontrollable costs total \$7,876 of which \$3,862 are budgeted and \$4,014 are absorbed. The budget also includes a reduction of \$3,350 for IT efficiencies and consolidations.</p>	
Wildland Fire Suppression Operations	+34,959
<p>This activity funds the emergency and unpredictable aspects of the Department's wildland fire management program. The \$34,959 increase will fund wildland firefighting efforts at the 10-year average cost, as adjusted for inflation.</p>	
Wildland Fire Other Operations	+4,500
<p>This activity funds three components of the Department's wildland fire program: burned area rehabilitation, which addresses actions needed to begin to restore lands damaged by wildland fire to fire-adapted ecosystems; hazardous fuel reduction operations, including all aspects of using fire, mechanical, chemical, and other means as a management tool to reduce fuel loadings and restore an appropriate role for fire in ecosystems; and the Rural Fire Assistance Program, which provides technical expertise, training, supplies and materials, equipment, and participation in interagency prevention and educational activities to rural fire departments around the country.</p> <p>Beginning in 2003, the WFM program proposes to fund emergency stabilization in the suppression budget activity. These emergency activities are conducted in the period immediately following a fire and may extend, under certain circumstances, for up to one year after the fire is contained. Longer-term rehabilitation (one to three years) is and will continue to be funded under the Other Operations budget activity.</p> <p>The budget includes an increase of \$4,500 for burned area rehabilitation. The increase will improve the Fire program's ability to respond to areas burned in 2001 and 2002, and fires expected in 2003. Of the total increase, \$2.0 million will be dedicated to the acquisition and storage of seed for native plants to be used in restoration of lands to fire-adapted conditions, and the remaining \$2.5 million will fund on-the-ground rehabilitation projects.</p>	

APPROPRIATION: Central Hazardous Materials Fund

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	<u>Change from 2003 Budget</u>
TOTAL APPROPRIATION	9,678	9,978	9,978	0

APPROPRIATION: Construction

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	Change from <u>2003 Budget</u>
TOTAL APPROPRIATION	13,076	10,976	10,976	0

Highlights of Budget Changes

Construction

Construction: The current funding request includes 30 high priority construction projects. Funds will be used for construction of facilities that are essential to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings. Construction will continue to be funded at the 2003 request level of \$10,976.

APPROPRIATION: Payments in Lieu of Taxes

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	Change from <u>2003 Budget</u>
TOTAL APPROPRIATION	[209,999]	[165,000]	[200,000]	[+35,000]

* Proposed for transfer to Departmental Management in 2004

Highlights of Budget Changes

Payments in Lieu of Taxes

Payments in Lieu of Taxes: Funding for Payments in Lieu of Taxes is being transferred to Departmental Management in 2004.

APPROPRIATION: Land Acquisition

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	Change from <u>2003 Budget</u>
Acquisitions	43,420	38,686	18,186	-20,500
Emergencies and Hardships	1,000	1,500	1,500	0
Land Exchange Equalization Payments	500	500	500	0
Acquisition Management	4,994	4,000	3,500	-500
TOTAL APPROPRIATION	49,914	44,686	23,686	-21,000

Highlights of Budget Changes

Land Acquisition

Land Acquisition: BLM will acquire only the most significant or threatened properties in the most sensitive areas on BLM-managed lands. The request funds 18 projects in 10 states. (-\$20,500).

Land Acquisition Management: The BLM anticipates fewer land transactions in 2004 from the LWCF account. The Acquisition Management funds have been reduced accordingly to meet the support requirements of the proposed 2004 land acquisition program. (-\$500).

Amount
-21,000

APPROPRIATION: Oregon and California Grant Lands

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	Change from <u>2003 Budget</u>
W. Oregon Resources Management	85,834	86,355	87,454	+1,099
W. Oregon Info. & Resources Data Sys.	2,194	2,206	2,202	-4
W. Oregon Facilities Maintenance	10,904	10,958	10,911	-47
W. Oregon Trans. & Facilities Maint.	0	0	0	0
W. Oregon Construction & Acquisition	294	299	297	-2
Jobs-in-the-Woods	5,806	5,815	5,808	-7
TOTAL APPROPRIATION	105,032	105,633	106,672	+1,039

Highlights of Budget Changes

	<u>Amount</u>
Uncontrollable Cost Net Increases	[+1,767]
Western Oregon Resources Management	+1,099

Forest Management: The top priorities of the program are offering for sale the Allowable Sale Quantity set by the direction of the Northwest Forest Plan, and implementation of the Healthy Forests Initiative. An increase of \$1,500 will provide 30 million additional board feet of wood products for public use and accelerate the development of old growth characteristics on 3,300 acres of O&C lands by thinning younger trees to reduce competition with more mature trees. Uncontrollable costs total \$506 of which \$233 are budgeted and \$273 are absorbed. The budget also includes a reduction of \$365 for deferral of certain information technology projects and IT efficiencies and consolidations.

Reforestation and Forest Development: Treatments are planned where needed to sustain current production levels, treat high priority risk areas, and accelerate the development of old growth habitat characteristics. Uncontrollable costs total \$350 of which \$161 are budgeted and \$189 are absorbed. The budget also includes a reduction of \$252 for deferral of certain information technology projects and IT efficiencies and consolidations.

Other Forest Resources: Emphasis is on implementing the Survey and Manage requirements of the Northwest Forest Plan. Uncontrollable costs total \$661 of which \$304 are budgeted and \$357 are absorbed. The budget also includes a reduction of \$475 for deferral of certain information technology projects and IT efficiencies and consolidations.

Resource Management Planning: Emphasis is on maintaining existing plans and supporting inventories by incorporating available information from ongoing activities and projects. Uncontrollable costs total \$26 of which \$12 are budgeted and \$14 are absorbed. The budget also includes a reduction of \$19 for deferral of certain information technology projects and IT efficiencies and consolidations.

Western Oregon Information and Data System	-4
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Information System Operations and Maintenance: Focus is on information systems needed to implement the Northwest Forest Plan, including aquatic/riparian management, Survey and Manage requirements, forest road impacts, and effectiveness monitoring. Uncontrollable costs total \$13 of which \$6 are budgeted and \$7 are absorbed. The budget also includes a reduction of \$10 for deferral of certain information technology projects and IT efficiencies and consolidations.

Western Oregon Construction and Acquisition	-2
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Acquisition: Emphasis is on acquisition of legal access to public lands in western Oregon. Uncontrollable costs total \$6 of which \$3 are budgeted and \$3 are absorbed. The budget also includes a reduction of \$5 for deferral of certain information technology projects and IT efficiencies and consolidations.

Western Oregon Transportation and Facilities Maintenance

-47

Operations: Priority is continued operations of 124 recreation sites in western Oregon. Uncontrollable costs total \$37 of which \$17 are budgeted and \$20 are absorbed. The budget also includes a reduction of \$27 for deferral of certain information technology projects and IT efficiencies and consolidations.

Annual Maintenance: Emphasis is on maintaining BLM's investment in roads for public safety and minimizing environmental impacts, especially to stream systems. Uncontrollable costs total \$143 of which \$66 are budgeted and \$77 are absorbed. The budget also includes a reduction of \$103 for deferral of certain information technology projects and IT efficiencies and consolidations.

Jobs-in-the-Woods

-7

Jobs-in-the-Woods: Emphasis is on ecosystem restoration while providing economic opportunities for businesses and workers in the Northwest Forest Plan region, including projects done in cooperation with local watershed associations that address road erosion and sedimentation, stream channel restoration, fish passage, and terrestrial habitat improvement. 200 job opportunities are provided annually by the contracts in this program. Uncontrollable costs total \$24 of which \$11 are budgeted and \$13 are absorbed. The budget also includes a reduction of \$18 for deferral of certain information technology projects and IT efficiencies and consolidations.

APPROPRIATION: Range Improvements

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	<u>Change from 2003 Budget</u>
Improvements to Public Lands	7,873	7,873	7,873	0
Farm Tenant Act Lands	1,527	1,527	1,527	0
Administrative Expenses	600	600	600	0
TOTAL APPROPRIATION	10,000	10,000	10,000	0

APPROPRIATION: Service Charges, Deposits, and Forfeitures

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	<u>Change from 2003 Budget</u>
Rights-of-Way Processing	10,023	10,000	12,000	+2,000
Adopt-a-Horse Program	1,217	1,225	1,225	0
Repair of Damaged Lands	2,922	3,666	3,666	0
Cost Recovable Realty Cases	540	515	1,015	+500
Timber Purchaser Expenses	73	50	50	0
Copy Fees	3,059	2,356	2,534	+178
TOTAL APPROPRIATION	17,834	17,812	20,490	+2,678

APPROPRIATION: Miscellaneous Trust Funds (current)

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Request</u>	<u>Change from 2003 Budget</u>
TOTAL APPROPRIATION	12,371	12,405	12,405	0